

# Facility Planning: Local Parks -- No. 957775

Category **M-NCPPC**  
 Agency **M-NCPPC**  
 Planning Area **Countywide**  
 Relocation Impact

Date Last Modified  
 Previous PDF Page Number  
 Required Adequate Public Facility

May 5, 2004  
 21-21 (03 App)  
 NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,316	0	355	961	150	176	155	160	160	160	0
Land											
Site Improvements and Utilities											
Construction											
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,316</b>	<b>0</b>	<b>355</b>	<b>961</b>	<b>150</b>	<b>176</b>	<b>155</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

Contributions	0	0	0	0	0	0	0	0	0	0	0
Current Revenue: Park and Planning	1,316	0	355	961	150	176	155	160	160	160	0
WSSC Bonds	0	0	0	0	0	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

### DESCRIPTION

This project funds preparation of local park master plans, concept plans, and park management plans; archaeological studies; topographic, natural resource, and forest conservation surveys; utility studies; feasibility studies, and facility plans. Facility plans produce well-reasoned project cost estimates based on preliminary design, i.e. one-third of final design and construction documents. Preliminary design includes topographic surveys, environmental assessments, traffic studies, site plans, schematic drawings, floor plans, elevations, quantity calculations, and cost estimates, as well as public participation. Facility planning is needed when the variables or options involved in the project do not support reliable independent cost estimating. This PDF funds archaeological, engineering, and environmental studies, feasibility reports, and facility plans for the projects listed below.

### JUSTIFICATION

Park, Recreation, and Open Space Master Plan (PROS): A Local Land Preservation and Recreation Plan, approved by the Montgomery County Planning Board in July, 1998. There is a continuing need for the development of accurate cost estimates and an exploration of alternatives for proposed facility projects. Facility planning costs for local park projects which may become stand-alone PDFs or be funded in other on-going PDFs are included here, except as noted below. Future projects which result from facility planning programmed in this PDF will reflect reduced planning and design costs.

### Plans and Studies

Individual master plans. A review of impacts to pedestrians, bicycles, and ADA (Americans with Disabilities Act of 1991) requirements will be performed and addressed by this project. Traffic signals, streetlights, crosswalks, bus stops, ADA ramps, bikeways, and other pertinent issues will be considered in the design of the project to ensure pedestrian safety.

### Cost Change

Increase due to the addition of FY09 and FY10 to this ongoing project.

### STATUS

Ongoing.

### OTHER

Candidate projects include, but are not limited to, Falls Road Local Park improvements; Germantown Town Center; Evans Parkway Local Park; Takoma-Piney Branch Local Park; Darnestown Square Urban Park; Kingsview Local Park; Seneca Crossing Local Park 1A and 1B; Columbia Local Park program of requirements; April Stewart Lane; Clarksburg Newcut Village Local Park; Burtonsville Local Park expansion; Clarksburg Forman Boulevard Local Park; Strathmore Local Park expansion; Airy Hill Local Park; Kemp Mill Urban Park renovation.

\* Expenditures will continue indefinitely.

### FISCAL NOTE

In FY03 the County Council appropriated \$95,000 for facility planning for the Fenton Gateway Urban Park. M-NCPPC expected that \$95,000 in contributions would

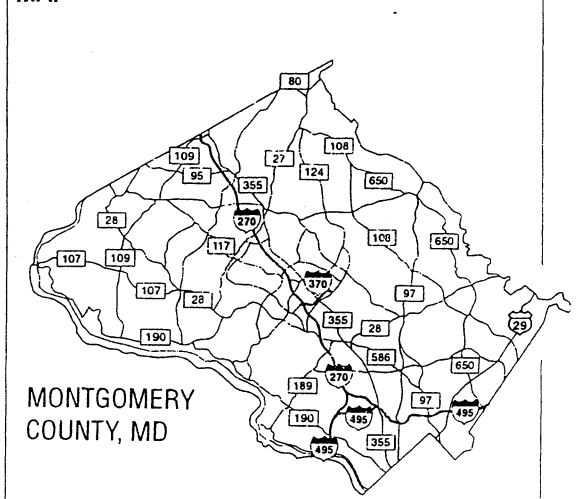
### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY95	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY97	0
Last FY's Cost Estimate		2,011
Present Cost Estimate		1,316
Appropriation Request	FY05	110
Appropriation Req. Est.	FY06	120
Supplemental Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		561
Expenditures/ Encumbrances		196
Unencumbered Balance		365
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	935
Total Partial Closeout		935

### COORDINATION

Germantown Library PDF 710101  
 Public Facilities Roads PDF 507310 (Germantown  
 Main Street)  
 Fenton Street Village PDF 769618  
 Montgomery Regional Office Renovation PDF  
 931750  
 SilverPlace/MRO Headquarters Mixed Use Project  
 PDF 048701  
 Facility Planning: Non-Local PDF 958776

### MAP



be forthcoming as a reimbursement from Montgomery County for Metro Park in Silver Spring; the monies were expected to provide a partial compensation to the Commission for its acquisition of four parcels to enlarge Fenton Gateway Urban Park. Since these reimbursements have not been forthcoming and negotiations for the properties have not been successful, M-NCPPC proposes to eliminate the \$95,000 appropriation from the PDF in FY05 and to defer facility planning for the park until all the parcels have been assembled.

The FY05 appropriation request is -\$95,000 Contributions plus \$205,000 Park and Planning Current Revenue; net appropriation \$110,000.